DOCUMENT RESUME

ED 346 910 JC 920 337

TITLE	Governance Structure: Palomar College.
INSTITUTION	Palomar Coll., San Marcos, Calif.
PUB DATE	Jul 90
NOTE	31p.
PUB TYPE	Reports - Descriptive (141)
EDRS PRICE	MF01/PC02 Plus Postage.
DESCRIPTORS	*College Planning; *Committees; Community Colleges; *Governance; Governing Boards; Policy Formation; *School Organization; Staff Role; Two Year Colleges
IDENTIFIERS	*Palomar College CA

ABSTRACT

The governance structure of Palomar College (PC) in San Marcos, California, is defined in the plan described in this document. Introductory material indicates that the plan was designed to provide appropriate representation for each of PC's constituent groups, delineate committee responsibilities and reporting relationships, establish the appropriate number and size of committees, insure that operational matters are handled appropriately, and establish a framework for short-term and long-range strategic planning processes, with goals and objectives for the future and plans for achieving them. Next, brief sections address the purpose of PC's governance structure, PC's two-tiered operational and planning structure, the sharing of authority, representation within the governance structure, governance committee composition, planning, and shared vision. The bulk of the plan consists of outlines delineating the roles, responsibilities, and members of the following planning and operational committees at PC: vision task force; strategic planning steering committee; educational master planning committee; instructional planning committee; student services planning committee; staff planning committee; facilities planning committee; president's advisory council; budget development committee; staff priorities committee; and the curriculum committee. Appendixes provide lists of legal or board policy-based standing operational committees, administrative operational committees, charts of PC's governance structure for planning and operational committees, and budget preparation guidelines for 1989-90. (JMC)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED346910

GOVERNANCE STRUCTURE

PALOMAR COLLEGE

JULY, 1990

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

G. R. Boggs

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

Palomar College
San Marcos, California

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

☐ This document has been reproduced as received from the person or organization originating it.

☒ Minor changes have been made to improve reproduction quality.

• Points of view or opinions stated in this document do not necessarily represent official OERI position or policy.

JC 920 337

BEST COPY AVAILABLE

PALOMAR COLLEGE GOVERNANCE STRUCTURE

INTRODUCTION

This governance structure benefits from the substantial efforts groups and individuals have devoted to its design. It is not a static plan; rather it is expected that fine tuning over time will enhance collegial governance at Palomar College. This plan attempts to: 1) provide appropriate representation for each constituent group, 2) delineate committee responsibilities and reporting relationships, 3) establish the appropriate number and size of committees, 4) insure that operational matters are handled appropriately, 5) establish a framework for short-term and long-range strategic planning processes with goals and objectives for the future and plans for achieving them. This plan does not address or interfere with department/division organization or managerial structure.

PURPOSE OF GOVERNANCE STRUCTURE

It is in the spirit of collegiality, cooperation and collective effort that the responsibility of governance is undertaken at Palomar College. The purpose of the Palomar College governance structure is to share the responsibilities of governance and to involve staff and students appropriately in the planning and operation of the college. Committees exist to formalize collegiality, facilitate communication, develop effective plans and processes and to provide input to guide the college toward its goals.

GOVERNANCE STRUCTURE

The Governance structure described herein is organized on two levels, Planning and Operational. This two-tiered governance plan reflects the need for both long range planning and immediate decision making.

Planning committees typically address issues which affect the entire campus and have long-term implications. These committees are not to be encumbered by day-to-day operational issues. The responsibility of these committees is to develop strategies, concepts and policies which reflect the purpose of the college and chart its course for the future.

Operational committees are those charged with developing policy and procedure affecting the routine operation of the college. These committees exist as a result of law or Board policy or as deemed functionally appropriate by the administration. Tasks assigned to operational committees are relatively narrow in scope but are guided by goals established at the Planning level of the governance structure.

SHARING OF AUTHORITY

The final authority for governance at Palomar College is the Governing Board. The Governing Board delegates authority to the Superintendent/President who in turn shares that authority as appropriate through the process of collegial governance. Committees function to provide guidance and assistance to committee chairs and administrative staff in order to accomplish a particular objective. Committee chairs are charged with the task of providing leadership and necessary resources. Committee members provide input and share necessary assignments in order for the committee to complete its objective.

Because college and district administrators are held accountable for their actions and decisions, governance committees serve as advisory. Administrators are obligated to consider input and advice of committee members seriously. Opinions will be considered based upon their merit. Committee chairs will inform committee membership of their recommendations and decisions after input and advice are considered.

REPRESENTATION WITHIN GOVERNANCE STRUCTURE

The governance structure provides for representation from five recognized constituencies at Palomar College: students, faculty, bargaining unit classified staff, Administrative Association members, and senior and executive administration. Appointments from these constituencies, when not specified by position, are made by the following:

* ASG - for students
* Faculty Senate - for faculty
* CCE/AFT - for classified staff
* Administrative Association - for directors, supervisors and confidential employees
* Superintendent/President - for senior and executive administrators

Committee meetings are public. In addition to representation afforded to individuals through constituencies, individuals and groups may also be heard in any committee by requesting permission to speak. Written minutes or proceedings will be recorded for all governance committees. Appointees have the responsibility for keeping their respective groups informed of the proceedings and recommendations of governance committees. Appointees are expected to attend meetings and to contribute as a part of their professional responsibilities.

GOVERNANCE COMMITTEE COMPOSITION

Where specific representation is designated by position, the intent is to facilitate the committee process and bridge operational gaps which may occur as a result of committee actions or recommendations.

Committee members are reminded that their role in committees goes beyond mere partisan representation. While it is expected that members will draw upon their particular expertise, recommendations must be motivated by doing what is best for the college in light of its mission, goals and needs. Committees should seek a broad diversity of members and where possible, avoid overlaps in membership service of the same individuals. Committee terms for those appointed or elected, unless otherwise specified, are for three years. Committees are not to be reformed each year. The three year terms of the appointed or elected members are to be staggered so that normally for every three appointed or elected members only one is replaced in a given year. A committee member wishing to retire from service prior to the expiration of his or her term is encouraged to find a replacement to recommend to the appropriate constituent group or administrator. However, in order to provide maximum opportunity for representation, non-designated members should not serve terms exceeding three years. In the initial stages of committee formation, constituent groups and the committees themselves should develop plans to provide for ongoing representation and the staggering of terms.

PLANNING

Planning occurs on two levels, short-term and long range. Short-term planning addresses policy and planning needs of up to five years in the future. Long range planning extends beyond five years and is the responsibility of the Vision Task Force and the Strategic Planning Steering Committee. Short-term planning is the responsibility of the Educational Master Planning committee and the four planning committees which report to it. Planning committees are responsible for providing direction for operational committees of the college. The work of the Vision Task Force and the Strategic Planning Steering Committee will provide guidance to operational committees as well as the planning committees.

SHARED VISION

It is important that the college establish a vision for its future and commit its efforts toward the achievement of that vision. To that end, the President will dedicate the 1989-90 academic year as a year of vision, and a task force will be convened to establish a clear sense of direction and evoke a coordinated effort toward its achievement by all members of the campus community. This task force is charged with the responsibility of identifying a set of strategic planning assumptions regarding the external and internal environment which will provide the context for generating a challenging yet realistic vision for the College.

The Vision Task Force will ultimately produce a Shared Vision Statement which will be widely disseminated, reviewed and revised in response to constituent input. It is the shared vision statement which will provide direction for each of the planning and operational committees. The Task Force is expected to complete its work within one year and then disband. A permanent Strategic Planning Steering Committee will be formed to monitor progress toward the shared vision and to update planning assumptions as necessary.

VISION TASK FORCE

Role

The Vision Task force will be convened specifically for the 1989/90 academic year to do long range/strategic planning. This task force will develop a shared vision statement for the college which will carry it through the year 2000 and beyond.

Products

* Planning Assumptions: a set of internal and external constraints and opportunities forming the context for the Shared Vision Statement and initial five-year plans.
* A Shared Vision Statement of the College in the year 2000 or 2005.

Process

1. Task force solicits input from interested individuals and groups at special open meetings including community members, students, faculty, classified, certificated staff and Board members.
2. Planning assumptions are developed.
3. An initial draft of the Vision Statement is developed.
4. Planning assumptions and a Draft Vision Statement are widely distributed to constituent groups.
4. Draft Statement is revised in response to comments.
5. Vision Statement is endorsed and adopted by all constituent groups and the President and is then forwarded to the Governing Board.

Members

* Superintendent/President as Chair
* Four appointed by President/Superintendent
* Director of Institutional Research and Planning
* Four Faculty
* Two Administrative Association Members
* Two Unit Classified Employees
* One Student

STRATEGIC PLANNING STEERING COMMITTEE

Role

The Strategic Planning Steering Committee will be formed at the conclusion of the work of the Vision Task Force. It will be convened specifically to monitor the progress of the institution toward the shared vision and to update planning assumptions as necessary.

Products

* Revised planning assumptions as necessary.
* Statement of progress toward shared vision.

Reporting Relationships

* Reports to the Superintendent/President.
* Receives five-year Plan from Educational Master Planning Committee.
* Transmits statement of Progress to the Governing Board.
* Transmits updated Planning Assumptions to Master Planning Committees.

Members

* Superintendent/President, Chair
* Director, Institutional Research and Planning
* Three Vice-Presidents
* Four Faculty
* Two Administrative Association members
* Two Unit Classified employees
* One student
* One Senior Administrator

EDUCATIONAL MASTER PLANNING

Role

The Educational Master Planning Committee integrates the five year plans of the Instructional, Facilities, Student Services and Staff Planning committees; devises a five year Educational Master Plan that is consistent with the educational mission of the college and maximizes the quality, and efficiency of the operation of the college in support of teaching and learning; develops a resource allocation plan which designates responsibility for plan achievement; and is responsible for transmitting the five-year Educational Master Plan to the Strategic Planning Steering Committee. The Educational Master Planning Committee also assumes responsibility for program review and evaluation.

Products

* Five-year Educational Master Plan.
* Five-year Resource Allocation Plan.
* Resource impact analysis of recommended policies and plans.
* Program Review and Evaluation Reports

Members (At least one overlaps with each of the four content Planning Committees.)

* Vice President for Instruction, Chair
* Six Faculty
* One Administrative Association Member
* Two Unit Classified Employees
* One student
* Vice President for Student Services
* Vice President for Finance and Administrative Services
* Director of Institutional Research and Planning
* Two appointed by the Superintendent/President

INSTRUCTIONAL PLANNING

Role

The Instructional Planning Committee generates the instructional component of the five year Educational Master Plan. It develops educational policy and plans for increasing quality, effectiveness and efficiency of the College's instructional programs. This committee coordinates its work with the Curriculum Committee and provides assistance to the Curriculum Planning Subcommittee.

Products

* Instructional component of the five year Educational Master Plan
* Studies of alternative educational programs and technologies
* Studies and recommendations for recognizing and rewarding teaching performance and excellence
* Resource impact analysis of recommended policies and plans

Reporting Relationship

This committee reports regularly to the Educational Master Planning Committee and provides annual updates of its five year plan.

Members (At least one serves on the Educational Master Planning Committee.) The chair of this committee is elected from among its members.

* Four Instructional Deans or designees
* One appointed by the Vice President for Student Services
* Six Faculty
* One Student
* One Classified Unit Employee
* One Administrative Association Member

STUDENT SERVICES PLANNING

Role

The Student Services Planning Committee generates the student services component of the five year Educational Master Plan. Develops student services policy and plans for increasing quality, effectiveness and efficiency of the College's student services programs.

Products

* Student services component of the five year Educational Master Plan.
* Resource impact analysis of recommended policies and plans.

Reporting Relationship

This committee reports regularly to the Educational Master Planning Committee and provides annual updates of its five year plan.

Members (At least one member serves on the Educational Master Planning Committee.)

* Vice President of Student Services, Chair
* Four Appointed by the Vice President for Student Services
* One Appointed by the Vice President for Instruction
* Three Faculty
* One Student
* One Classified Unit Employee
* One Administrative Association Member

STAFF PLANNING

Role

The Staff Planning Committee generates the staffing and affirmative action component of the five year Educational Master Plan. Develops staffing and affirmative action policy and plans for increasing quality, and effectiveness of the College's staffing policies and procedures.

Products

* Staffing and affirmative action component of the five year Educational Master Plan.
* Resource impact analysis of recommended policies and plans.
* Alternative staffing pattern projections.

Reporting Relationships

This committee reports regularly to the Educational Master Planning Committee and provides annual updates of its five year plan.

Members (At least one member serves on the Educational Master Planning Committee.)

* Director of Human Resources, Chair
* Five Faculty
* One Administrative Association Member
* Two Unit Classified Employees
* Dean of Community Education
* One appointed by the Vice President for Student Services
* One appointed by the Vice President for Finance and Administrative Services
* One Student

FACILITIES PLANNING

Role

The Facilities Planning Committee generates the facilities component of the five year Educational Master Plan. Develops policy and plans to increase the quality and effective use of College Facilities.

Products

* Facilities component of the five year Educational Master Plan.
* Resource impact analysis of recommended policies and plans.

Reporting Relationships

This committee reports regularly to the Educational Master Planning Committee and provides annual updates of its five year plan.

Members (At least one member serves on the Educational Master Planning Committee.)

* Vice President for Finance and Administrative Services, Chair
* Facilities Planner
* Four Faculty
* One senior/executive administrator
* Director of Buildings and Grounds
* One Administrative Association Member
* One Unit Classified Employee
* One Student

OPERATIONS

The governance structure recognizes a number of standing operational committees. Some are established by Governing Board policy and/or are required by law. In general, operational committees have memberships representative of campus constituencies and departments. Some are quite specialized in their tasks and therefore membership is more narrowly limited to those with appropriate expertise or office. These operational committees, comprising the current day-to-day governance structure of the College, are to communicate with the new strategic planning committees and take general direction from the adopted Vision Statement.

Key operational committees which report to the Superintendent/President and to which other operational committees report are the Curriculum Committee, The Budget Development Committee and The President's Advisory Council.

In addition to the standing operational committees, task forces may be convened as needed to deal with matters of limited scope. The goals and reporting relationships of these task forces will be determined by the commissioning body or individual.

PRESIDENT'S ADVISORY COUNCIL

Role

The President's Advisory Council serves as a campus-wide forum for exchanging information and to advise the Superintendent/President on matters of College policy, procedure and practice. It reviews actions, recommendations, and requests of all operational committees as appropriate. Where necessary, the Council will recommend methods to resolve conflicts in policy, procedure and practice and suggest priorities. The Council may recommend directing matters to appropriate committees and task forces for consideration or procedural review. It may also establish its own time-limited task forces for in-depth study of operational issues. It refers strategic planning issues to the appropriate planning committee.

Products

* Information exchange among campus constituencies
* Advice to Superintendent/President on operational policy, procedures, and practices.
* Review of material to be considered by the Governing Board.

Members

* Superintendent/President, Chair
* Vice Presidents
* Presidents, The Faculty and The Faculty Senate
* President of CCE/AFT
* President, ASG
* Chair, Administrative Association
* Deans
* Director of Human Resources and Affirmative Action
* Faculty (Number determined annually by the Faculty Senate)

BUDGET DEVELOPMENT COMMITTEE

Role

The Budget Development Committee establishes the guidelines for the preparation of the unrestricted budget. Reviews the proposed restricted and unrestricted budgets in open hearings prior to making its recommendations.

Products

* Annual College unrestricted budget.
* Financial aspects of the first year of the five year Educational Master Plan.

Reporting Relationship

This committee reports to the Superintendent/President

Members

* Vice President for Finance and Administrative Services, Chair
* President, Vice President and Secretary of the Faculty Senate (or designees)
* President and Vice President of the Faculty (or designees)
* Vice President for Instruction
* Vice President for Student Services
* Two Administrative Association Members
* Two Unit Classified Employees

STAFF PRIORITIES COMMITTEE

Role

The Staff Priorities Committee annually prioritizes requests for new and expanded staff positions. This Committee also reviews and evaluates assigned time for faculty positions.

Products

* Annual prioritized list of requests for new and expanded positions.
* Annual recommendations for assigned time for faculty positions.

Reporting Relationships

This committee reports to the Budget Development Committee and the Superintendent/President.

Members

* Director, Human Resources and Affirmative Action, Chair
* Five faculty, one from each of the instructional divisions and one each from Student Services and the Library
* One Administrative Association Member
* One Unit Classified Employee
* One appointed by each Vice President

CURRICULUM COMMITTEE

Role

Develops and makes recommendations on curricular policy. Coordinates, evaluates and reviews the college curricula to encourage innovation and excellence in instruction.

Reporting Relationship

This committee reports to the Governing Board via the Vice President for Instruction and the Superintendent/President.

Members

Members will be nominated by the groups they represent and are elected by the Faculty Senate. A minimum two or three year term is recommended with no more than half of the membership elected each year.

* Vice President for Instruction, Co-Chair
* Faculty Senate representative, Co-Chair
* Five faculty from each of the following divisions: Humanities; Science, Technology and Business; Vocational Education and Applied Arts
* Representative from Community Education
* All Instructional Deans
* Faculty representative from the Library
* Faculty representative from Student Services
* Articulation Officer

Legal or Board Policy Based Standing Operational Committees

Committee	Reports to	Membership
Affirmative Action (Title 5/Board Policy)	Director, Human Resources	Director, Human Resources, Chair Director, EOPS Director, Student Activities Sex Equity Coordinator 3 Faculty 2 Classified 1 Administrative Association classified 1 Administrative Association certificated 1 Senior Administrator 1 Student 1 Community representative
Professional Development Review Board (Title 5/Board Policy)	Coordinator, Professional Development	Coordinator, Professional Development (non-voting) 1 Humanities Faculty 1 Science, Technology, & Business Faculty 1 Vocational Education Faculty 1 Adjunct Faculty 1 Administrative Association (certificated) 1 Senior Administrator 1 Library Faculty 1 Student Services Faculty
Classified Professional Growth (CCE/AFT Handbook)	Director, Human Resources	7 Classified Staff Members 2 Bookstore/Food/Maintenance 2 Instructional aides/resources/tech 3 Clerical/Secretarial Director, Human Resources, Advisor
Staff Development Advisory Committee	Vice President, Instruction	Coordinator, Professional Development, Co-chair Director, Human Resources, Co-chair 2 from Professional Development Review Board 2 from Classified Professional Growth Comm 1 Senior Administrator
Sabbatical Leave & Salary Schedule Credit	Vice President, Instruction	Vice President, Instruction, Chair Dean, Humanities Dean, Science, Technology, & Business Dean, Vocational Education Dean, Community Education President, The Faculty 1 Administrative Association (certificated) 5 Faculty (two year terms) Humanities Science, Technology & Business Vocational Education Library/Media Center Student Services

Legal or Board Policy Based Standing Operational Committees

Committee	Reports to	Membership
EOPS Advisory (Title 5)	Director, EOPS	Director, EOPS Members nominated by EOPS Director, approved by PAC and Board
Matriculation (Law)	Director, Matriculation	Director, Matriculation Vice President, Instruction Vice President, Student Services Instruction Dean Dean, Counseling, Guidance and Career Development ESL Instructor 1 Math Instructor 1 English Instructor 1 Reading Instructor Director, EOPS Director, Data Processing Director, DSP&S Director, Admissions, Records, and Veterans Services Director, Institutional Research and Planning Counselor 1 Student

Administrative Operational Committees

Committee	Reports to	Membership
Articulation and Transfer	Dean, Counseling, Guidance, and Career Development	Director, Transfer Center Dean, Counseling, Guidance, and Career Development 6 Faculty members Director, Admissions, Records and Veterans' Services Articulation Officer 2+2+2 Coordinator
Registration	Director, Admissions, Records, and Veterans' Services	Director, Admissions, Records and Veterans' Services Manager, Admissions and Records Director, Data Processing Head Cashier, Business Services Dean, Counseling, Guidance, and Career Services Chair, Counseling 1 Faculty Senate 1 Student Curriculum Specialist 1 Instructional Dean Satellite Center Directors
International Student Advisory	Director, Admissions, Records, and Veterans Services	Director, Admissions, Records and Veterans' Services' ESL representatives Guidance Services Technican for International Students Counseling, Guidance and Career Development representatives CCE/AFT representative Faculty members
Catalog	Vice President, Student Services	Vice President, Student Services, Chair Vice President, Instruction Dean, Student Support Services Director, Admissions, Records and Veterans' Services' 2 or more faculty and students appointed by Chair Exec. Secretary to Vice President of Student Service is recording secretary

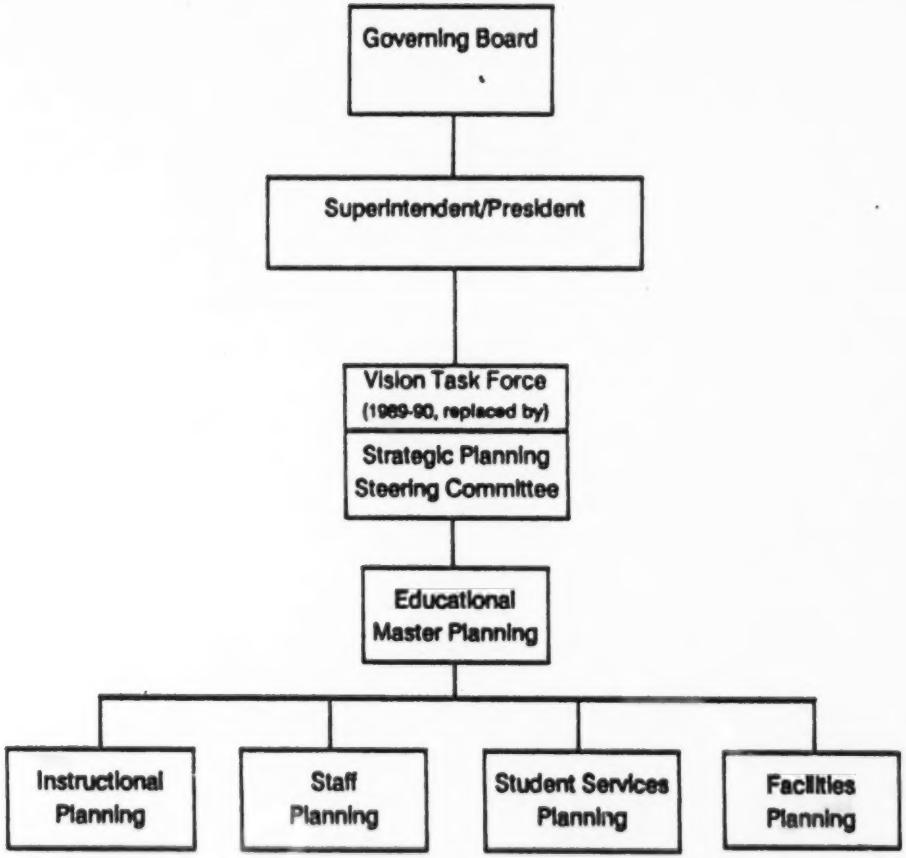
Administrative Operational Committees

Committee	Reports to	Membership
Student Publications Board	Vice President, Instruction	Vice President, Instruction 1 Journalism Faculty 1 Graphic Communications Faculty Dean, Community Education Chair, English Department Director, Public Information 4 Students Editor, The Telescope, ex-officio Direcawr, Student Activities, ex-officio
Vocational Education	Dean, Vocational Education and Applied Arts	Dean, Vocational Education and Applied Arts, Chair Dean, Science, Technology & Business Dean, Student Support Services Director, DSP&S Director, EOPS Director, Vocational Programs Chair, Trade and Industry Department 2 Representatives using or eligible for VEA funding, one each from: Humanities Science, Technology & Business
Outreach	Director, Public Information	Director, Public Information 1 EOPS representative 1 Admissions/Records representative 1 Library/Media representative 1 Financial Aid office representative 1 Student Services office representative 1 PIO representative 2 Counseling 2 Students 3 Faculty
Academic Review	Dean, Student Support Programs	Dean, Student Support Programs Director, Admissions, Records and Veterans' Services Dean, Counseling, Guidance. and Career Development 4 Teaching Faculty Articulation Officer Evaluation Supervisor (non-voting) 1 Student (non-voting)

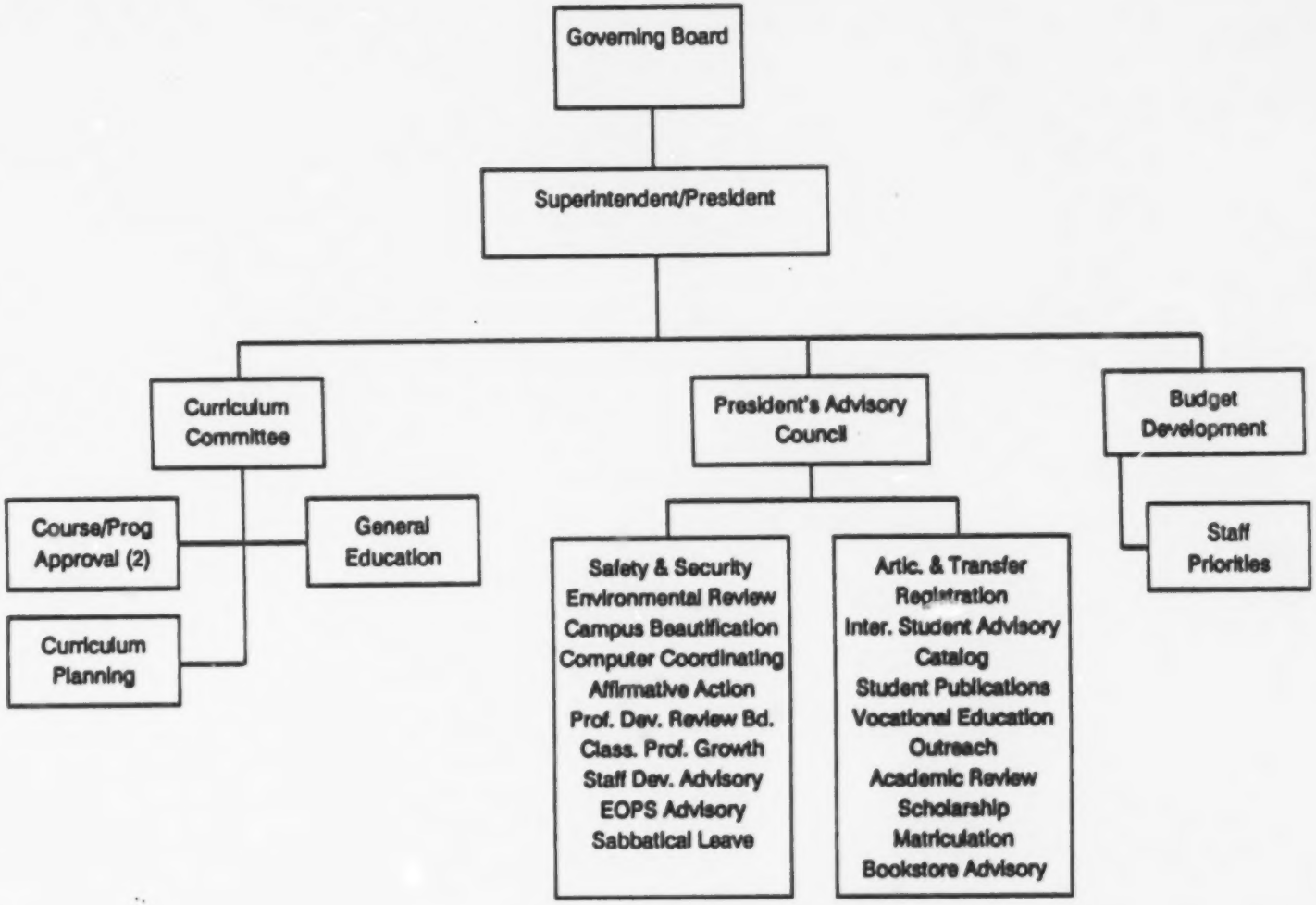
Administrative Operational Committees

Committee	Reports to	Membership
Scholarship	Director, Financial Aid	Director, Financial Aid Director, Admissions, Records and Veterans' Services 6 Faculty members 1 Classified employee 1 Student 1 Administrative Association 1 Financial Aid Technician (Scholarship) as Support Staff
Safety and Security	Director, Buildings and Grounds	Director, Buildings and Grounds Director, Health Services 1 Community member 1 Child Development Instructor 2 Faculty members 2 Classified employee 2 Administrative Association 1 Student
Environmental Impact Review	Vice President, Finance and Administrative Services	Vice President, Finance and Administrative Services, Chair 3 Faculty: a biologist an American Indian specialist an archaeologist
Campus Beautification	President's Advisory Council	Dean, Community Education, Chair 1 Patrons of Palomar 2 Students 1 Art Department 2 Buildings and Grounds 1 Administrative Association 1 Classified staff
Computer Coordinating	President	4 Faculty Director, Information Systems 1 Administrative Services representative 1 Business Department Faculty 1 CIS Department Faculty 1 Instructional Services representative 1 Senior Adminstrator 1 Student Services representative 1 CAI expert
Bookstore Advisory	Vice-President, Finance and Administrative Services	Vice-President, Finance and Administrative Services, Chair 1 Faculty 2 Students Director, Bookstore, ex-officio

Planning Committees
Palomar Governance Structure



Operations Committees
Palomar Governance Structure



Revised 7/12/90

PALOMAR COLLEGE

BUDGET PREPARATION GUIDELINES
1989/90

Instructions

1. 100% Core Budget Request - Prepare your budget request for 1989/90 utilizing the 1988/89 totals. This budget must show justifications/ramifications. If needed, please use additional pages referencing page number and account number. (Do not use the backside of the budget development report.) The following areas are those that need justifications/ramifications: Full Time and Hourly Certificated (1,000), Full Time and Short-Term Classified (2,000), Supplies (4,000), and Operating Expenses (5,000). Justifications/ramifications are not necessary for fringe benefits. (Use Part I)

   On each cost center, ask the following question - "Can funds be reallocated from this cost center to improve other areas of the college?" If there are funds available, your response should be reallocation/yes, identifying the funds. If there are no funds available, your response should be reallocation/no.

   Example for justifications/ramifications.

   1. Certificated Faculty -Using Fall '87 Data and Fall '88 Data, compare contract and hourly FTE Faculty, Total ADA and ADA/FTE . (Fall' 88 data does not include positive attendance.)

   2. Classified - Necessary for support of instructional program; appears to be adequate/inadequate.

   3. Supplies - Under-budgeted/adequate/over-budgeted.

   4. Operating Expenses - Under-budgeted/adequate/over-budgeted.

   The review of your current allocation of funds (Part 1) is basically for your internal usage unless you have identified reallocation of funds.

1A. Request from Salary and Benefits Committees (Faculty and Administrative Association). The Budget Development Committee will hear the request from the Salary and Benefits Committees on the first day of the budget hearings.

PALOMAR COLLEGE

BUDGET PREPARATION GUIDELINES
1989/90

Instructions
(Continued)

2. 1989/90 Additional Requests. Two types of expenditures that fall into this category; 1) Current under-budgeted expenditure - any expenditure that is currently under budgeted. 2) Needs immediate attention - any expenditure that is not currently budgeted for but is necessary for the continued success of the operation. Identify these expenditures as #1 or #2. All items must show justification/ ramification. (Use Part 2)

3. 1989/90 Growth Budget. Prepare a budget for growth identifying necessary expenditures to produce the additional ADA that our CAP will allow. CAP for 1989/90 estimated to be 7% over 1988/89. (Use Part 3)

   If new staff members or increased positions are requested in either Part 2 or 3, indicate that the requests have been submitted to the Staff Planning Task Force and no further justification is necessary, as these requests from staff planning will come to the budget development committee with a priority listing.

4. The Budget Development Committee will spend the majority of its time in reviewing:

   1. The requests from the Salary and Benefits Committees.
   2. A priority listing from the Staff Planning Task Force.
   3. Additional requests.
   4. The Growth Budget.
   5. Any funds identified for reallocation.

budget12.doc
1/9/89

PALOMAR COLLEGE

BUDGET PREPARATION GUIDELINES
1989/90

Timetable

1988

Nov 23	Meeting of Budget Development Committee to review guidelines for 1989/90.	
Dec 8 - 22	Forms to Staff, Budget Workshops for Divisions	

1989

March 10	Staff Budgets to Deans & Directors for Review	
Mar 13 - 28	Deans & Directors meet with appropriate staff for preparation for budget hearings	
*Mar 29 - April 7	Budgets available in the following areas for review by the Budget Development Committee and interested staff: Instruction Division - AA-105 Student Services Division - Student Services Conference Room Business Services Division - A-4	
April 10 - 14	Budget Hearings	2:00 - 4:00 p.m.
April 17 - 21	Budget Hearings	2:00 - 4:00 p.m.
April 24 - 25	Budget Hearings	2:00 - 4:00 p.m. (If Necessary)
April 27 - May 8	Budgets back to Deans and Vice Presidents for final review prior to submission to President	
May 9 - 31	Budget submitted to President for Review and consideration	
June 12 - 30	Budget Presentations to Board	

* At this time thirteen, (13) copies of the Budget should be delivered to the Administrative Services Office (A-4) for distribution to the Budget Development Committee. (Three-ring binders will be provided by Admin Services.) Each copy should be organized by department and then each department by Part I, etc.

The Budget Development Committee (12) consists of:

- Vice President for Finance & Administrative Services (Chair)
- Vice President for Instruction
- Vice President for Student Services
- 2 Representatives from the Administrative Association
- 2 Representatives from the Classified Unit
- 5 Faculty Representatives for:
  * Faculty Senate President
  * Faculty Senate Vice President
  * Faculty Senate Secretary/Treasurer
  * Faculty Council President
  * Faculty Council Vice President

ERIC Clearinghouse for Junior Colleges

AUG 28 1992